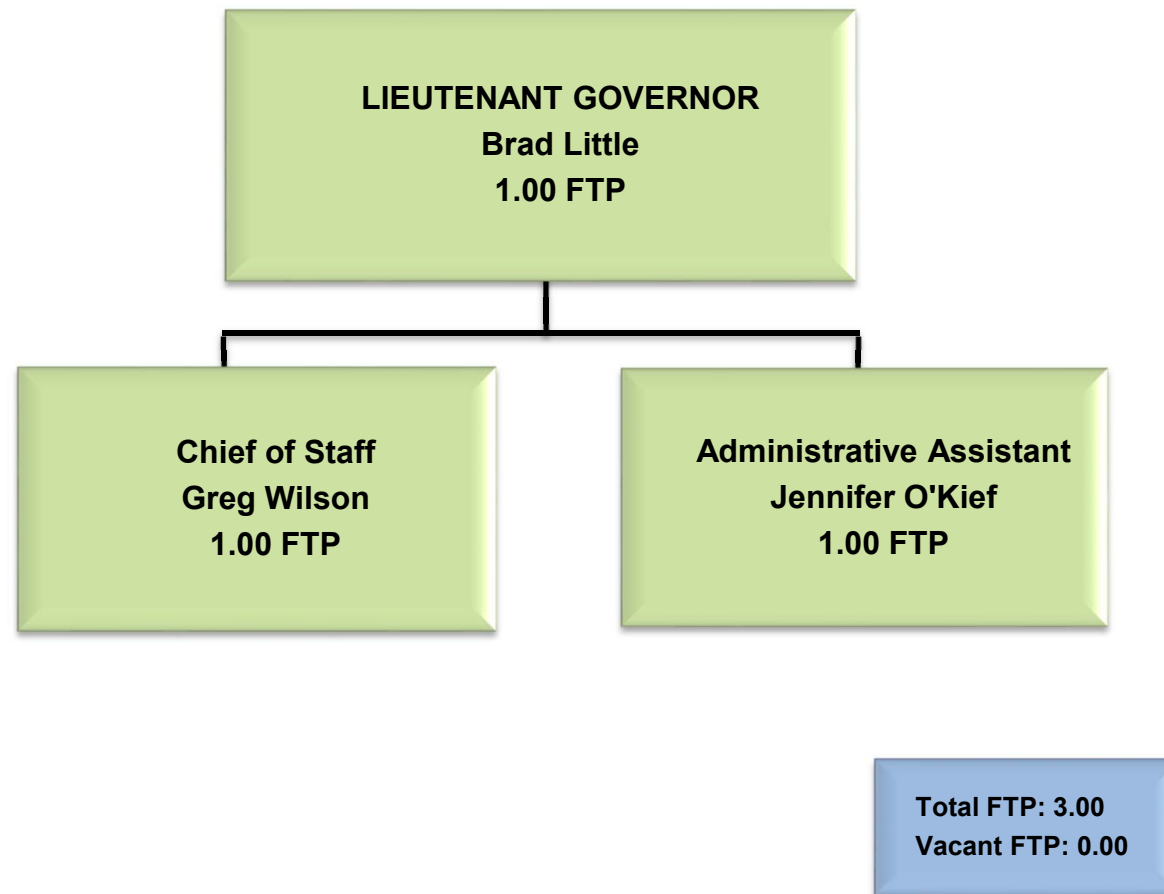


## Lieutenant Governor Organizational Chart

Analyst: Smith



# Lieutenant Governor

Analyst: Smith

## FY 2017 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2017 Original Appropriation</b>								
	0001-00	Gen	3.00	157,800	12,200	0	0	0	170,000
	<b>Totals:</b>		3.00	157,800	12,200	0	0	0	170,000
<b>1.00</b>	<b>FY 2017 Total Appropriation</b>								
	0001-00	Gen	3.00	157,800	12,200	0	0	0	170,000
	<b>Totals:</b>		3.00	157,800	12,200	0	0	0	170,000
<b>1.21</b>	<b>Net Object Transfer</b>								
	0001-00	Gen	0.00	(5,200)	5,200	0	0	0	0
	<b>Totals:</b>		0.00	(5,200)	5,200	0	0	0	0
<b>2.00</b>	<b>FY 2017 Actual Expenditures</b>								
	0001-00	Gen	3.00	152,600	17,400	0	0	0	170,000
		General		152,600	17,400	0	0	0	170,000
	<b>Totals:</b>		3.00	152,600	17,400	0	0	0	170,000
<b>Difference: Actual Expenditures minus Total Appropriation</b>									
	0001-00	Gen		(5,200)	5,200	0	0	0	0
		General		(3.3%)	42.6%	N/A	N/A	N/A	0.0%
	<b>Difference From Total Approp</b>			(5,200)	5,200	0	0	0	0
	<b>Percent Diff From Total Approp</b>			(3.3%)	42.6%	N/A	N/A	N/A	0.0%

## Lieutenant Governor

### FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
<b>FY 2017 Original Appropriation</b>	<b>3.00</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>FY 2017 Total Appropriation</b>	<b>3.00</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
<b>FY 2017 Estimated Expenditures</b>	<b>3.00</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>
Removal of Onetime Expenditures	0.00	(1,900)	0	0	(1,900)
<b>FY 2018 Base</b>	<b>3.00</b>	<b>168,100</b>	<b>0</b>	<b>0</b>	<b>168,100</b>
Benefit Costs	0.00	1,700	0	0	1,700
Statewide Cost Allocation	0.00	100	0	0	100
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	2,500	0	0	2,500
<b>FY 2018 Program Maintenance</b>	<b>3.00</b>	<b>172,800</b>	<b>0</b>	<b>0</b>	<b>172,800</b>
Cybersecurity Insurance	0.00	100	0	0	100
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2018 Total</b>	<b>3.00</b>	<b>172,900</b>	<b>0</b>	<b>0</b>	<b>172,900</b>
Chg from FY 2017 Orig Approp.	0.00	2,900	0	0	2,900
% Chg from FY 2017 Orig Approp.	0.0%	1.7%			1.7%

# Lieutenant Governor

Analyst: Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2017 Total App</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Approp</b>	<b>FY 2019 Request</b>	<b>FY 2019 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	170,000	170,000	172,900	173,200	175,100
Percent Change:		0.0%	1.7%	0.2%	1.3%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	157,800	152,600	160,500	158,500	160,400
Operating Expenditures	12,200	17,400	12,400	14,000	14,000
Capital Outlay	0	0	0	700	700
<b>Total:</b>	<b>170,000</b>	<b>170,000</b>	<b>172,900</b>	<b>173,200</b>	<b>175,100</b>
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

## Department Description

The Lieutenant Governor is one of seven statewide elected officials in Idaho and serves as the presiding officer of the Idaho State Senate. He serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. The Lieutenant Governor also serves as the Governor's chief appointment officer and assists in facilitating economic development across Idaho. He participates on several commissions and task forces, including chairing the Governor's Cybersecurity Task Force and the Idaho Military Advocacy Commission, and serving on the Leadership in Nuclear Energy (LINE) 2.0 Commission and the Capitol Commission.

# Lieutenant Governor

## Comparative Summary

Analyst: Smith

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2018 Original Appropriation</b>	<b>3.00</b>	<b>172,900</b>	<b>172,900</b>	<b>3.00</b>	<b>172,900</b>	<b>172,900</b>
<b>FY 2019 Base</b>	<b>3.00</b>	<b>172,900</b>	<b>172,900</b>	<b>3.00</b>	<b>172,900</b>	<b>172,900</b>
Benefit Costs	0.00	(3,200)	(3,200)	0.00	(2,800)	(2,800)
Statewide Cost Allocation	0.00	0	0	0.00	0	0
Annualizations	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	800	800	0.00	2,300	2,300
<b>FY 2019 Program Maintenance</b>	<b>3.00</b>	<b>170,900</b>	<b>170,900</b>	<b>3.00</b>	<b>172,800</b>	<b>172,800</b>
1. IT/Telecommunications	0.00	2,300	2,300	0.00	2,300	2,300
Budget Law Exemptions	0.00	0	0	0.00	0	0
<b>FY 2019 Total</b>	<b>3.00</b>	<b>173,200</b>	<b>173,200</b>	<b>3.00</b>	<b>175,100</b>	<b>175,100</b>
Change from Original Appropriation	0.00	300	300	0.00	2,200	2,200
% Change from Original Appropriation		0.2%	0.2%		1.3%	1.3%

# Lieutenant Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2018 Original Appropriation</b>	3.00	172,900	0	0	172,900
<b>FY 2019 Base</b>					
Agency Request	3.00	172,900	0	0	172,900
Governor's Recommendation	3.00	172,900	0	0	172,900

## Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(3,200)	0	0	(3,200)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(2,800)	0	0	(2,800)
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## Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$100, and State Controller fees will increase by \$100, for a net change of zero.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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## Annualizations

Funding is requested for the constitutional officers' pay increase authorized by the 2014 Legislature in Session Laws, Chapter 356. The Lieutenant Governor's pay increased on January 1, 2018 by 1.5%, from \$43,553 to \$44,206 annually, and this adjustment funds the increase from July 1, 2018 through December 31, 2018.

Agency Request	0.00	400	0	0	400
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Governor's Recommendation	0.00	400	0	0	400
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## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	800	0	0	800
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	2,300	0	0	2,300
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<b>FY 2019 Program Maintenance</b>					
Agency Request	3.00	170,900	0	0	170,900
Governor's Recommendation	3.00	172,800	0	0	172,800

## 1. IT/Telecommunications

The Lieutenant Governor requests \$2,300 from the General Fund for the following IT/Telecommunications upgrades recommended by the Department of Administration: \$700 in onetime capital outlay for a phone system replacement, \$1,300 ongoing for a Microsoft 365 subscription, and \$300 ongoing for network IT support.

Agency Request	0.00	2,300	0	0	2,300
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Governor's Recommendation	0.00	2,300	0	0	2,300
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# Lieutenant Governor

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Budget Law Exemptions</b>					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2019 Total</b>					
Agency Request	3.00	173,200	0	0	173,200
Governor's Recommendation	3.00	175,100	0	0	175,100
Agency Request					
Change from Original App	0.00	300	0	0	300
% Change from Original App	0.0%	0.2%			0.2%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	2,200	0	0	2,200
% Change from Original App	0.0%	1.3%			1.3%